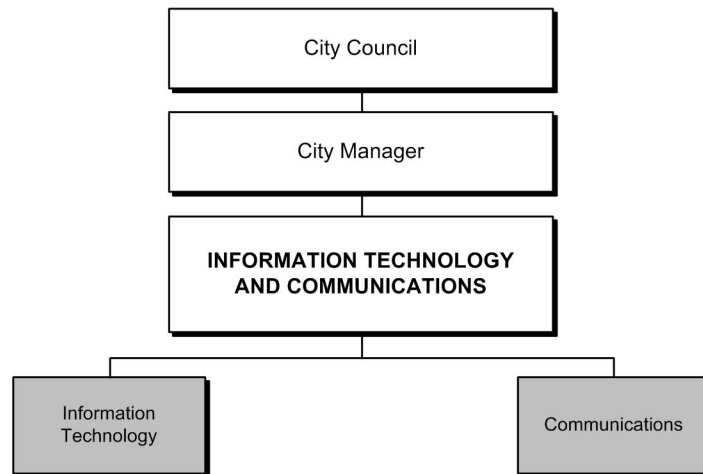




Information Technology and Communications



Information Technology & Communications

Mission Statement

To establish strategies, policies and procedures for effective implementation of Citywide information and communication technologies; provide information to the citizens of the region through the City Government Cable Channel; provide electronic information and interactive services via the Internet; and provide effective wireless communications to the City and other governmental agencies through high quality systems and services, ensuring the highest level of service to the public.

Department Description

The Information Technology & Communications Department (IT&C) is comprised of the Communications and Information Technology Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice communications systems and equipment; and contracts for commercially-provided Citywide cellular service. Because of its nature as a provider of services to other City departments, the Communications Division will begin operating as an Special Revenue Fund in Fiscal Year 2004, consistent with other City activities or programs that are designed to provide services within the City. The Information Technology (IT) Division is responsible for strategic direction and IT operational policies and standards; coordinating major Citywide initiatives including Geographic Information Systems (GIS), the City's website, e-Government and IT training; and operating the City's cable TV program.

Budget Dollars at Work

\$5,872,748 In City projects involving Geographic Information System integration

150 Public meetings covered by Cable TV Program

725,382 Unique visitors to the City's website

34,353 Communications equipment units maintained

22 Fixed communication sites registered and maintained

Service Efforts and Accomplishments

During Fiscal Year 2003, IT&C moved forward on several of the initiatives identified in the Information Technology Strategic Plan (ITSP) adopted by the Mayor and City Council in January 2002. The City's information technology governance process was implemented and redefined to ensure that both technical and business issues were being addressed as part of the review process for information technology projects and infrastructure. The Project Standards and Infrastructure Program (PS&I) within IT&C completed a major phase of the Standard Office Suite (SOS) Project. A key initiative in the ITSP is upgrading desktop computer systems Citywide by deploying minimum technology standards and a standard desktop suite. More than 8,000 computer workstations will be deployed by the end of Fiscal Year 2003. In conjunction with San Diego Data Processing Corporation (SDDPC), PS&I made substantial progress towards development of an enterprise information technology architecture plan designed to ensure that the City maximizes its information technology investments.

The Communications Division, in conjunction with a consultant, has completed the analysis and planning phase for upgrade and replacement of the City's public safety radio and data wireless networks.

The Program Management Office (PMO) was instituted to improve accountability on information technology projects, reduce schedule overruns, control project costs, and provide training and mentoring to information technology project managers. Working in partnership with SDDPC, the PMO established the City's first Information Technology Project Management Framework. Additionally, the PMO established a Project Management Forum to promote communication and assisted in creating a pilot project management information system to facilitate and automate the planning, tracking, reporting and control of projects.

The Management and Special Projects Program met its goals of providing a comprehensive telework program, remote access support, electronic procurement of personal computer hardware and software for City information systems staff, and

Information Technology & Communications

Service Efforts and Accomplishments (continued)

computer application training for all City employees. In its second year, the Information Technology Speaker Series provided high quality speakers from the technology industry, to educate the City's workforce.

The Citywide enterprise Geographic Information Systems (GIS) program continues to stimulate and guide development of a GIS-enhanced infrastructure that can be used by any department to improve strategic planning, operations, productivity and services to effectively achieve departmental and Citywide goals.

The Information Technology Division boasts two award-winning programs: Cable Television and e-Government.

CityTV 24, the City Government Cable Television Channel, received first place for Excellence in Government Programming at the national government programming awards. CityTV 24 strives to create greater awareness of local government and facilitate the community's participation in local decision making.

The e-Government program is responsible for design and maintenance of the City's website www.sandiego.gov, and continues to be recognized nationally for its excellence. In 2002 the City's website received several awards, including the "Savvy Award" and the "Top Site Award," and was ranked as one of America's Top City Websites by Brown University's Taubman Center for Public Policy. The web team oversees development and implementation of approximately 76 individual department websites, and continues to implement a content management system that allows departments more hands-on access to maintain the data and information provided on their sites. Additionally, a new City Employee Portal (Intranet) was released that will allow employees access to their own personalized portal work space away from the office. Working in partnership with the Water Department, the

e-Government program also launched an on-line electronic bill presentation and payment of water bills.

Future Outlook

The Communications Division recently completed the City's Wireless Communications Long Range Plan. This Plan provides key strategic initiatives that the City needs to undertake over a 10-year period to upgrade and replace critical public safety infrastructure. This large capital improvement project will include the replacement of the 800 MHz voice radio network, digital microwave infrastructure and mobile data system.

In conjunction with the Information Technology Strategic Plan (ITSP), in Fiscal Year 2004 Communications Division is transferring responsibility for Commercial wireless data to San Diego Data Processing Corporation. This will include a reduction of 1.00 FTE for the Division.

In Fiscal Year 2004, in an effort to increase the pace of the Information Technology Strategic Plan (ITSP) implementation, Information Technology Division is shifting 3.00 positions into the Program Management Office (PMO). This staff will provide training and support for the Information Technology Strategic Framework, monitor Citywide information technology projects, perform health checks and provide information technology project management resource services to City departments. Utilizing this additional staff, the PMO will establish the health check process which is designed to evaluate the overall health (risk profile) of a project, assess customer satisfaction and provide recommendations for improvement. The pilot phase of a new Project Management Information System will be completed in Fiscal Year 2003, and the roll-out to City departments is scheduled to begin in Fiscal Year 2004.

The Management and Special Projects Program plans to explore innovative funding mechanisms for information technology initiatives. The initiatives include procuring grant funding, and developing City guidelines for the procurement, use, and end-of-life management for City information technology assets.

The enterprise GIS program will be developing a

Information Technology & Communications

Future Outlook (continued)

scalable, reliable and stable GIS architectural plan that will be able to meet the needs of the GIS users in the City.

During Fiscal Year 2004, IT&C will continue to focus on implementing the Citywide initiatives identified in the ITSP. The Project Standards and Infrastructure Program (PS&I) will be working with SDDPC and City departments to apply the enterprise information technology architecture and continuously evolve the technical standards needed to support the City. The City will be looking for opportunities to lower costs and to improve performance and reliability by providing computing and network infrastructures at an enterprise level capable of meeting individual department needs. The Standard Office Suite (SOS) Project will also conclude in Fiscal Year 2004, completing equipment upgrades and standard software deployment to more than 9,000 desktop and laptop systems Citywide.

With the City Council's adoption of the ITSP, IT&C identified initiatives and high priority projects. The governance framework in the ITSP has been implemented and work has begun on several of the major initiatives called for in the plan. IT&C staff will continue to support the City's Chief Information Officer (CIO) in the ITSP objective of improving the cost effectiveness of Information Technology by moving selected "IT Operations" to the City's primary IT services provider, San Diego Data Processing Corporation (SDDPC). As a major step in this direction, a Seat Management Pilot initiated in FY03 will be completed. (Seat Management is the provision of desktop IT support centrally on a fee or "per seat" basis). It is anticipated that sufficient data will be accumulated to present Seat Management to the City's IT Governance Committee for formal approval and commencement of full Citywide implementation in Fiscal Year 2004. The future of the IT&C promises to be challenging and exciting as the City's information technology environment evolves.

Information Technology & Communications

Division/Major Program Descriptions

Communications

The Communications Division's roles and responsibilities include providing effective wireless communication to the City and other governmental agencies through high quality systems and services ensuring the highest level of service to the public. The Communications Division plans, engineers, and coordinates wireless communications projects and systems, such as writing and evaluating specifications for the City's communications equipment; providing technical advice to customers; procuring, developing and managing the City's radio communications sites and FCC licenses; installing, maintaining and repairing all City radio communications equipment, most electronic equipment, and major electronic components; providing wireless voice, paging services and special electronic alarm and other systems; and administering the Division's Capital Improvements Program.

Information Technology

The Information Technology Division (IT) strives to identify and implement more effective and less costly information technology investments, to leverage economies of scale and to take advantage of the "big picture" perspective in balancing department interests versus Citywide direction. Information Technology & Communications helps ensure standards, avoid redundancy, and identifies inadvertent impacts of each project on others. IT Division's roles and responsibilities include managing the operating agreement with San Diego Data Processing Corporation (SDDPC), including negotiating user rates and the Service Level Agreement between SDDPC and the City. The Division also provides leadership for and support of Citywide information technology systems, computer training and contracts for standard and non-standard software and hardware procurement. Information Technology also manages implementation of the Information Technology Strategic Plan, the Program Management Office, Geographic Information Systems, e-Government, the Telework Program, and Project Standards and Infrastructure. The Cable Television Program, also within IT, provides administration and enforcement of existing cable television and service provider franchises, addresses policy on the use of City rights-of-way, and provides video production services and manages CityTV 24, the City of San Diego's government cable television channel.

Information Technology & Communications

Information Technology & Communications				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	70.38	75.42	73.42	(2.00)
Personnel Expense	\$ 5,523,434	\$ 6,107,265	\$ 6,364,045	\$ 256,780
Non-Personnel Expense	\$ 1,314,808	\$ 1,651,398	\$ 1,552,286	\$ (99,112)
TOTAL	\$ 6,838,241	\$ 7,758,663	\$ 7,916,331	\$ 157,668

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
INFORMATION TECHNOLOGY FUND			
I T & C - Info Technology			
Cable Television Program	3.00	4.00	4.00
e-Government	3.30	3.30	2.30
Geographic Information Systems	2.00	2.00	1.00
Management & Special Projects	4.20	4.20	4.20
Management & Support	3.52	3.52	3.52
Program Management Office	1.00	2.00	2.00
Proj Standards & Infrastruct	3.00	3.00	3.00
Total	20.02	22.02	20.02
I T & C - Communications			
Communication Eng & Support Services	3.00	3.50	3.50
Communication Management & Support	5.52	5.52	5.52
Maint Elect & Comm Equipment	41.84	44.38	44.38
Total	50.36	53.40	53.40

Information Technology & Communications

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
INFORMATION TECHNOLOGY FUND			
Information Technology & Communications			
Cable Television Program	\$ 689,638	\$ 596,498	\$ 545,873
e-Government	\$ 312,543	\$ 323,422	\$ 212,443
Geographic Information Systems	\$ 158,340	\$ 195,058	\$ 117,727
I T & C - Info Technology	\$ -	\$ -	\$ 22,081
Management & Special Projects	\$ 279,917	\$ 391,142	\$ 412,827
Management & Support	\$ 395,324	\$ 638,197	\$ 642,017
Program Management Office	\$ 120,105	\$ 271,035	\$ 265,373
Proj Standards & Infrastruct	\$ 291,144	\$ 294,814	\$ 312,880
Total ⁽¹⁾	\$ 2,247,011	\$ 2,710,166	\$ 2,531,221
I T & C - Communications			
Communication Eng & Support Services	\$ 414,530	\$ 538,370	\$ 536,598
Communication Management & Support	\$ 598,696	\$ 454,481	\$ 473,163
Maint Elect & Comm Equipment	\$ 3,578,005	\$ 4,055,646	\$ 4,375,349
Total	\$ 4,591,231	\$ 5,048,497	\$ 5,385,110

(1) Fiscal Year 2002 operating expenses for Information Technology include \$319,656 for Department 0851 (SANGIS).

Information Technology & Communications

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

I T & C - Communications	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 369,225
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 11,994
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (44,606)
I T & C - Info Technology	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 96,018
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 10,522
Reduction of Moving Expenses Reduction of \$30,040 in one-time expenditure for moving expenses.	0.00	\$ (30,040)
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (47,044)
Reduction of 1.00 Information Systems Analyst III for Geographic Information Systems (GIS) Reduction of 1.00 Information Systems Analyst III. This staffing reduction will result in reduced project management support.	(1.00)	\$ (86,940)
Reduction of Management Position Reduction of 1.00 Program Manager position.	(1.00)	\$ (121,461)

Information Technology & Communications

Expenditures by Category

		FY2002 ACTUAL		FY2003 BUDGET		FY2004 PROPOSED
PERSONNEL						
Salaries & Wages	\$	4,215,535	\$	4,642,236	\$	4,702,809
Fringe Benefits	\$	1,307,898	\$	1,465,029	\$	1,661,236
SUBTOTAL PERSONNEL	\$	5,523,434	\$	6,107,265	\$	6,364,045
NON-PERSONNEL						
Supplies & Services	\$	881,380	\$	1,116,542	\$	1,123,820
Information Technology	\$	22,782	\$	117,141	\$	145,374
Energy/Utilities	\$	196,996	\$	234,129	\$	211,246
Equipment Outlay	\$	213,649	\$	183,586	\$	71,846
SUBTOTAL NON-PERSONNEL	\$	1,314,808	\$	1,651,398	\$	1,552,286
TOTAL	\$	6,838,241	\$	7,758,663	\$	7,916,331

Information Technology & Communications

Key Performance Measures

		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Average cost per piece of equipment		\$109	\$119	\$126
Average cost per license	(5)	\$11,314	\$13,494	\$13,717
Average cost per public service announcement and feature edited production	(1)	\$4,937	\$4,291	\$2,884
Average cost per training	(2)	\$11.68	\$42.50	\$35.07
Average cost per GIS department, division, or program		\$3,729	\$3,626	\$3,823
Average cost per Web page	3)	\$21.00	\$25.07	\$15.60
Average cost per project	(4)	N/A	\$9,035	\$11,057

(1) This activity was modified in Fiscal Year 2002 as a result of restructuring to further clarify services provided by IT Division. Previous activities 2153 and 2154 were combined to form this new activity in Fiscal Year 2002.

(2) The software training contract comprises about half of this activity's expenditures. Therefore 50% of the activity's input was used to calculate the efficiency. In Fiscal Year 2004, this activity's input was modified to realign actual resources spent, therefore 25% of the activity's input was used to calculate the efficiency. Fiscal Year 2003 and Fiscal Year 2004 output reflects a reduced number of trainings being offered due to fiscal constraints.

(3) The portion of staff dedicated to this measure comprises approximately 60% of this activity, therefore 60% of the activity's input was used to calculate the efficiency.

(4) Program Management Office development was initiated in the fourth quarter of Fiscal Year 2002 and is anticipated to span 12-18 months. No previous benchmarks or baseline measurements are available for projections and/or comparisons. The effective date for this measurement is July 1, 2002. This activity was redefined in Fiscal Year 2003 to more accurately reflect updated IT project management framework criteria. An IT project for activities where new systems are produced, or new technologies are introduced into the City's IT environment. Eligible IT projects are those that impact more than one department; have an initial estimate of \$100,000 or more, which include labor and material.

(5) Average cost per license excludes \$109,052 for leases sited in Fiscal Year 2002 and Fiscal Year 2003, and \$111,267 for leased sites in Fiscal Year 2004. Input excludes \$54969 added in Fiscal Year 2003 specifically for the Supervisory Control and Acquisition (SCADA) project. Input excludes \$10,000 for tower registration.

Information Technology & Communications

Salary Schedule

INFORMATION TECHNOLOGY FUND

I T & C - Info Technology

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1106	Sr Management Analyst	2.00	2.00	\$ 62,560	\$	125,120
1218	Assoc Management Analyst	0.50	0.50	\$ 55,514	\$	27,757
1230	Multimedia Production Specialist	1.00	1.00	\$ 45,794	\$	45,794
1349	Info Systems Analyst III	6.00	5.00	\$ 62,954	\$	314,771
1489	Graphic Design Supv	1.00	1.00	\$ 51,787	\$	51,787
1490	Graphic Designer	1.00	1.00	\$ 45,533	\$	45,533
1535	Clerical Assistant II	1.00	1.00	\$ 30,468	\$	30,468
1876	Executive Secretary	1.01	1.01	\$ 46,240	\$	46,702
1917	Supv Management Analyst	1.00	1.00	\$ 71,076	\$	71,076
2111	Asst City Manager	0.01	0.01	\$ 172,100	\$	1,721
2132	Department Director	0.50	0.50	\$ 123,302	\$	61,651
2153	Deputy City Manager	1.00	1.00	\$ 155,683	\$	155,683
2233	Program Manager	1.00	1.00	\$ 82,216	\$	82,216
2270	Program Manager	5.00	4.00	\$ 96,977	\$	387,907
	Temporary Help	0.00	0.00	-	\$	50,585
Total		22.02	20.02	\$		1,498,771

I T & C - Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 32,826	\$	32,826
1106	Sr Management Analyst	1.00	1.00	\$ 62,561	\$	62,561
1219	Assoc Communications Engineer	2.50	2.50	\$ 69,268	\$	173,170
1346	Sr Communications Engineer	1.00	1.00	\$ 76,263	\$	76,263
1425	Sr Communications Techician Supv	1.00	1.00	\$ 79,485	\$	79,485
1426	Communications Technician	25.09	25.09	\$ 59,895	\$	1,502,767
1427	Communications Technician Supv	4.00	4.00	\$ 68,823	\$	275,290
1436	Equipment Technician I	4.29	4.29	\$ 37,175	\$	159,481
1438	Equipment Technician II	1.00	1.00	\$ 41,498	\$	41,498
1443	Electronics Technician	2.00	2.00	\$ 47,372	\$	94,743
1648	Payroll Specialist II	1.00	1.00	\$ 36,573	\$	36,573
1859	Sr Communications Tech	7.00	7.00	\$ 62,902	\$	440,312
1876	Executive Secretary	0.01	0.01	\$ 46,300	\$	463
1879	Sr Clerk/Typist	1.00	1.00	\$ 38,040	\$	38,040
2132	Department Director	0.50	0.50	\$ 123,302	\$	61,651
2153	Deputy City Manager	0.01	0.01	\$ 171,200	\$	1,712
2214	Deputy Director	1.00	1.00	\$ 104,157	\$	104,157

Information Technology & Communications

Salary Schedule (continued)

INFORMATION TECHNOLOGY FUND

I T & C - Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
	Overtime Budgeted	0.00	0.00	-	\$ 23,046
	Total	53.40	53.40	\$	3,204,038
Information Technology Fund Total		75.42	73.42	\$	4,702,809
INFORMATION TECHNOLOGY AND COMMUNICATION TOTAL		75.42	73.42	\$	4,702,809

Information Technology & Communications

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	73.42	78.42	87.42	96.42	98.42
Personnel Expense	\$ 6,364,045	\$ 7,491,101	\$ 8,337,282	\$ 9,208,848	\$ 9,647,396
Non-Personnel Expense	\$ 1,552,286	\$ 1,859,877	\$ 2,277,676	\$ 2,708,009	\$ 2,808,179
TOTAL EXPENDITURES	\$ 7,916,331	\$ 9,350,978	\$ 10,614,958	\$ 11,916,857	\$ 12,455,575

Information Technology & Communications

Fiscal Year 2005

INFORMATION TECHNOLOGY

Addition of 1.0 Program Manager to implement and monitor the ITSP and to provide project management for key ITSP initiatives not covered under other project management areas. Addition of 1.0 Multimedia Production Specialist and support to keep up with increased demand for Cable Television services.

COMMUNICATIONS

Additional staffing and support, including 2 vehicles, for 2.0 Associate Communications Engineers, 1.0 ISA III, 1.0 Sr Communications Technician and 1.0 Communications Technician Supervisor to implement the City's Mandated Public Safety Communications Project (PSCPII). Replacement of aging City public safety communications equipment to comply with FCC standards.

Fiscal Year 2006

INFORMATION TECHNOLOGY

Addition of 1.0 Senior Management Analyst and support to track performance metrics for the PMO office and maintain project dashboard for Citywide IT projects.

Fiscal Year 2007

INFORMATION TECHNOLOGY

Addition of 1.0 ISA III and support to provide on-going program management training, mentoring, lead efforts to review and approve new IT project initiatives, perform project health checks and support project management tools/processes.

COMMUNICATIONS

Addition of staffing and support, including 2 vehicles, for 4.00 Communications Technicians and 2.00 Equipment Technicians I to implement the City's Mandated Public Safety Communications Project (PSCPII). Addition of NPE for parts and communications equipment to implement the City's PSCPII.

Fiscal Year 2008

INFORMATION TECHNOLOGY

Addition of 1.0 ISA III and support to provide on-going program management training, mentoring, lead efforts to review and approve new IT project initiatives, perform project health checks and support project management tools/processes.

Information Technology & Communications

Five-Year Expenditure Forecast (continued)

Information Technology & Communications

Fiscal Year 2008

COMMUNICATIONS

Addition of staffing and support, including 2 vehicles, for 2.0 Communications Technicians and 2.00 Equipment Technicians I to implement the City's Mandated Public Safety Communications Project Plan. Begin addition of new facility for required PSCP staff.

Revenue and Expense Statement

INFORMATION TECHNOLOGY FUND 50064

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 PROPOSED
BEGINNING BALANCE AND RESERVE			
Information Technology	\$ 130,393	\$ 614,012	\$ 379,685
TOTAL BALANCE	\$ 130,393	\$ 614,012	\$ 379,685
REVENUE			
Communications Revenue	\$ -	\$ -	\$ 5,385,110
Information Technology Revenue	\$ 3,056,842	\$ 2,855,523	\$ 2,790,031
TOTAL REVENUE	\$ 3,056,842	\$ 2,855,523	\$ 8,175,141
TOTAL BALANCE AND REVENUE	\$ 3,187,235	\$ 3,469,535	\$ 8,554,826
EXPENSE			
OPERATING EXPENSE			
Communications - Non Personnel Exp	\$ -	\$ -	\$ 1,020,342
Communications - Personnel Exp	\$ -	\$ -	\$ 4,364,768
Information Technology - Non Personnel Exp	(1) \$ 822,904	\$ 598,499	\$ 531,944
Information Technology - Personnel Exp	\$ 1,743,763	\$ 2,111,667	\$ 1,999,277
TOTAL OPERATING EXPENSE	\$ 2,566,667	\$ 2,710,166	\$ 7,916,331
TOTAL EXPENSE	\$ 2,566,667	\$ 2,710,166	\$ 7,916,331
RESERVE			
Information Technology Reserve	\$ 6,556	\$ -	\$ -
TOTAL RESERVE	\$ 6,556	\$ -	\$ -
TOTAL RESERVE	\$ 6,556	\$ -	\$ -
BALANCE	\$ 614,012	\$ 759,369	\$ 638,495
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 3,187,235	\$ 3,469,535	\$ 8,554,826

(1) Fiscal Year 2002 operating expenses for Information Technology include \$319,656 for Department 0851 (SANGIS).